

VOTE: 405 Gulu Hospital

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.343	9.343	9.343	100.0 %	100.0 %	100.0 %
	Non-Wage	6.185	6.185	5.373	100.0 %	86.9 %	86.9 %
Dev.	GoU	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		15.636	15.636	14.822	100.0 %	94.8 %	94.8 %
Total GoU+Ext Fin (MTEF)		15.636	15.636	14.822	100.0 %	94.8 %	94.8 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		15.636	15.636	14.822	100.0 %	94.8 %	94.8 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		15.636	15.636	14.822	100.0 %	94.8 %	94.8 %
Total Vote Budget Excluding Arrears		15.636	15.636	14.822	100.0 %	94.8 %	94.8 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8%
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8%
Total for the Vote	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Regional Referral Hospital Services		
Sub Programme: 02 Population Health, Safety and Management		
0.809	Bn Shs	Department : 001 Support Services
Reason: Release of pension funds beyond the Hospital limit		
<i>Items</i>		
0.809	UShs	273104 Pension
Reason: Release of pension funds beyond the Hospital limit		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	9	10
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	Yes	Yes
Audit workplan in place	Yes/No	Yes	Yes
Proportion of quarterly facility supervisions conducted	Proportion	100%	100%
Proportion of patients who are appropriately referred in	Proportion	1%	8.6%
Proportion of clients who are satisfied with services	Proportion	80%	45%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	4	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of audit reports produced	Number	100	4
Risk mitigation plan in place	Yes/No	100	yes
Proportion of clients who are satisfied with services	Proportion	95%	45%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	80%	29%
Staffing levels, %	Percentage	80%	29%
% of staff with performance plan	Percentage	75%	85%
Proportion of established positions filled	Percentage	80%	29%
% Increase in staff productivity	Percentage	5%	5%
Budget Output: 000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of assessments undertak	Number	4	4
Number of health workers train	Number	100	120
Number of reports disseminated	Number	12	12
Number of reports produced	Number	12	12
Number of systems integrated	Number	1	1
Number of tools distributed	Number	30	32
Health Atlas in place	Status	Yes	Yes
Health Master Facility List wi	Status	Yes	Yes
Survey reports in place	Number	1	1
System in place	Number	4	4
Updated repository in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Staffing levels, %	Percentage	80%	29%
Staffing levels, %	Percentage	80%	29%
% of staff with performance plan	Percentage	75%	85%
Proportion of established positions filled	Percentage	80%	29%
% Increase in staff productivity	Percentage	5%	5%
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of voluntary medical male circumcisions done	Number	200	455
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
TB/HIV/Malaria incidence rates	Percentage	5%	3%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	4000	5623
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of guidelines disseminated	Number	10	4
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Approved strategic plan in place	Number	1	1
Risk mitigation plan in place	Number	1	1
Hospital Board in place and functional	Number	1	1
No. of functional Quality Improvement committees	Number	1	1
Number of guidelines disseminated	Number	10	4
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	100	120
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	95%
Medical equipment inventory maintained and updated	Text	80% of equipment maintained	90%
Medical Equipment list and specifications reviewed	Text	Medical equipment list updated	Yes
Medical Equipment Policy developed	Text	Policy in Place	Yes

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:001 Support Services			
Budget Output: 320011 Equipment maintenance			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% functional key specialized equipment in place	Percentage	90%	95%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of Health Facilities Monitored	Number	9	10
Number of audit reports produced	Number	4	4
Risk mitigation plan in place	Yes/No	yes	Yes
Audit workplan in place	Yes/No	yes	yes
Proportion of quarterly facility supervisions conducted	Proportion	4	4
Proportion of patients who are appropriately referred in	Proportion	1200	1658
Proportion of clients who are satisfied with services	Proportion	80%	45%
Approved Hospital Strategic Plan in place	Yes/No	Yes	Yes
No. of performance reviews conducted	Number	1	4
Number of audits conducted	Number	4	4
Number of technical support supervisions conducted	Number	4	4
Number of monitoring and evaluation visits conducted	Number	4	4
Number of quarterly Audit reports submitted	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	50
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	80%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	20000	13550
% Increase in Specialised out patient services offered	Percentage	4%	5%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	1%	1.5%
Proportion of Hospital based Mortality	Proportion	1.8%	1.45
Proportion of patients referred out	Proportion	0.3%	0.2%
No. of Patients diagnosed for NCDs	Number	400	1158
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.18%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	4536
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3706
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
% of Target Laboratories accredited	Percentage	100%	100%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of HIV Kits procured and distributed	Number	20000	13550
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Proportion of patients referred in	Proportion	1%	6.5%
Proportion of patients referred out	Proportion	0.3%	0.027%
No. of Patients diagnosed for NCDs	Number	400	563
TB/HIV/Malaria incidence rates	Percentage	0.2%	2.6%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42135
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	125
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2.2
No. of HIV Kits procured and distributed	Number	20000	26950
No. of CSOs and service providers trained	Number	30	30

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	4%	5%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	1%	1%
Proportion of Hospital based Mortality	Proportion	1.8%	1.4%
Proportion of patients referred out	Proportion	0.3%	0.27%
No. of Patients diagnosed for NCDs	Number	400	712
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.26%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42125
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	95%	90%
% SPARS score for all LGs	Percentage	100%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	95%	100%
No. of health workers trained in Supply Chain Management	Number	100	150

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320027 Medical and Health Supplies			
PIAP Output: 1203010501 Basket of 41 essential medicines availed.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% of Health facilities with 41 basket of EMHS	Percentage	100%	100%
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of CSOs and service providers trained	Number	30	35
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	150
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	81%
% of Target Laboratories accredited	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320033 Outpatient Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2.2
No. of HIV Kits procured and distributed	Number	20000	26950
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	1%	1.2%
Proportion of Hospital based Mortality	Proportion	1.8%	1.2%
Proportion of patients referred out	Proportion	0.3%	0.27%
No. of Patients diagnosed for NCDs	Number	400	712
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.26%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42125
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708

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Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	50	150
No. of health workers trained to deliver KP friendly services	Number	40	45
No. of HIV test kits procured and distributed	Number	20000	26950
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	12	12
No. of voluntary medical male circumcisions done	Number	400	455
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	1	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2	2.2
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	100%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	80%	85%
UPHIA 2020 conducted and results disseminated	Text	Yes	
% of Target Laboratories accredited	Percentage	100%	100%
Proportion of key functional diagnostic equipment	Proportion	80%	85%
% of calibrated equipment in use	Percentage	100%	100%
% of positive pregnant mothers initiated on ARVs for EMTCT	Percentage	100%	100%
No. of new HIV infections per 1000 uninfected population by sex and age (incidence rate)	Number	2	2.2
No. of HIV Kits procured and distributed	Number	20000	26955

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Department:002 Hospital services			
Budget Output: 320034 Prevention and Rehabilitaion services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
% Increase in Specialised out patient services offered	Percentage	4%	4%
% of referred in patients who receive specialised health care services	Percentage	100%	100%
% of stock outs of essential medicines	Percentage	5%	5%
Average Length of Stay	Number	3	3
Bed Occupancy Rate	Rate	85%	75%
Proportion of patients referred in	Proportion	1%	6.5%
Proportion of Hospital based Mortality	Proportion	1.8%	1.4%
Proportion of patients referred out	Proportion	0.3%	0.27%
No. of Patients diagnosed for NCDs	Number	400	712
TB/HIV/Malaria incidence rates	Percentage	0.2%	0.26%
No. of clients accessing Reproductive, Maternal, Neonatal, Adolescent, and Child Health services	Number	35000	42125
No. of Patients diagnosed for TB/Malaria/HIV	Number	6000	3708
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of fully equipped and adequately funded equipment maintenance workshops	Number	1	1
No. of health workers trained	Number	20	30
% recommended medical and diagnostic equipment available and functional by level	Percentage	90%	95%

VOTE: 405 Gulu Hospital

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Medical equipment inventory maintained and updated	Text	Yes	Yes
Medical Equipment list and specifications reviewed	Text	Yes	Yes
Medical Equipment Policy developed	Text	Yes	Yes
% functional key specialized equipment in place	Percentage	100%	100%
A functional incinerator	Status	Functional	Functional
Proportion of departments implementing infection control guidelines	Proportion	100%	100%

VOTE: 405 Gulu Hospital

Quarter 4

Performance highlights for the Quarter

The attendance of both inpatients and outpatients saw a noticeable rise due to the utilisation of the EAFYA EMR in all units . In general, outreaches and scheduled activities were executed timely.

The commendable diagnostic performance was, in part, attributed to the sufficient availability of reagents, facilitating comprehensive investigations. Incorporated community sensitization to support early ANC through radio discussion programs, religious events, community conversation meetings with stakeholders, and postsecondary institutions. Pregnancy screening at all hospital entry points (all OPDs and IPDs) for all women of childbearing age.

Despite delays in responsiveness from NMS, there was timely procurement of medicines and health supplies, coupled with vigilant monitoring of their usage through the EAFYA EMR.

Championed the integration of specialized vertical health programs (including HIV care care) into routine OPD workflows, aiming to provide more holistic patient care.

Quality Improvement initiatives were implemented, particularly in documentation, patient follow-up, monitoring, death notifications, and timely updates. The 5S approach (Sorting, Setting, Shining, Standardizing, and Sustaining) is well observed. For example, the HDU is organized and equipped.

Regional performance review meetings were held in July 2024 (Pader) and February 2025 (Gulu City) in collaboration with health partners. These meetings provided a platform to assess district and regional progress and refine action plans.

Variances and Challenges

Pension funds exceeded the hospital's requirements, rendering them un absorbable.

The breakdown of the CT Scan due to power interruptions has caused under performance in the Radiology unit

Dilapidated and Inadequate Infrastructure: Many facilities (e.g. surgical ward, TB ward, private wing, main store) in a state of disrepair. Frequent lack of running water in key areas like the medical ward and A&E unit, compromising IPC. Poor drainage systems causing flooding in wards such as medical ward during heavy rainfall. Improvised/inadequate specialized areas like the ICU, A&E triage space, posing challenges, especially during rain seasons.

Inadequate development budget, hindering infrastructure and equipment upgrades.

Low overall allocation for the wage bill thereby lack of critical cadre such as senior consultants, intensivists, Intensive care nurses

Loss of major funding previously provided by the Trust Fund for Victims, G2G funding hence affecting the orthopedic rehabilitation services within the region and HIV services respectively

Critical Staffing Shortages: overall staffing levels (only 29% of established posts filled as per new staffing structure/73% for old structure), severely constraining service delivery. Inadequate staff housing partly due to the decade-long incompletion of a 54-unit construction project.

VOTE: 405 Gulu Hospital

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8 %
000001 Audit and Risk Management	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	11.319	11.319	11.319	10.509	100.0 %	92.8 %	92.8 %
000008 Records Management	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.017	0.017	0.017	0.017	100.0 %	99.9 %	100.0 %
000089 Climate Change Mitigation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
320009 Diagnostic Services	0.056	0.056	0.056	0.056	100.0 %	99.9 %	100.0 %
320011 Equipment maintenance	0.153	0.153	0.153	0.153	100.0 %	100.0 %	100.0 %
320020 HIV/AIDs Research, Healthcare & Outreach Services	2.473	2.473	2.473	2.473	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.526	0.526	0.526	0.526	100.0 %	100.0 %	100.0 %
320023 Inpatient services	0.322	0.322	0.322	0.320	100.0 %	99.6 %	99.4 %
320027 Medical and Health Supplies	0.080	0.080	0.080	0.079	100.0 %	99.2 %	98.8 %
320033 Outpatient Services	0.245	0.245	0.245	0.245	100.0 %	100.0 %	100.0 %
320034 Prevention and Rehabilitaion services	0.297	0.297	0.297	0.297	100.0 %	100.0 %	100.0 %
Total for the Vote	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8 %

VOTE: 405 Gulu Hospital

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	9.343	9.343	9.343	9.341	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.065	0.065	0.065	0.065	100.0 %	99.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.407	1.407	1.407	1.407	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.130	0.130	0.130	0.130	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.187	0.187	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.031	0.031	0.031	0.031	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.046	0.046	0.046	0.046	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.090	0.090	0.090	0.090	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.021	0.021	0.021	0.021	100.0 %	99.9 %	99.9 %
221016 Systems Recurrent costs	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.000	0.000	0.000	0.000	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.186	0.186	0.186	0.186	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223005 Electricity	0.170	0.170	0.170	0.170	100.0 %	100.0 %	100.0 %
223006 Water	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.100	0.100	100.0 %	99.4 %	99.4 %
224004 Beddings, Clothing, Footwear and related Services	0.035	0.035	0.035	0.035	100.0 %	99.9 %	99.9 %
224010 Protective Gear	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %

VOTE: 405 Gulu Hospital

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
226001 Insurances	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.406	0.406	0.406	0.405	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.185	0.185	0.185	0.185	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.188	0.188	0.188	0.188	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.129	0.129	0.129	0.128	100.0 %	98.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.254	0.254	0.254	0.254	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.027	0.027	100.0 %	100.0 %	100.0 %
273104 Pension	1.599	1.599	1.599	0.790	100.0 %	49.4 %	49.4 %
273105 Gratuity	0.377	0.377	0.377	0.377	100.0 %	100.0 %	100.0 %
Total for the Vote	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8 %

VOTE: 405 Gulu Hospital

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	15.636	15.636	15.636	14.823	100.00 %	94.80 %	94.80 %
Sub SubProgramme:01 Regional Referral Hospital Services	15.636	15.636	15.636	14.823	100.00 %	94.80 %	94.8 %
<i>Departments</i>							
001 Support Services	12.054	12.054	12.054	11.243	100.0 %	93.3 %	93.3 %
002 Hospital services	3.474	3.474	3.474	3.471	100.0 %	99.9 %	99.9 %
<i>Development Projects</i>							
1585 Retooling of Gulu Regional Referral Hospital	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
Total for the Vote	15.636	15.636	15.636	14.823	100.0 %	94.8 %	94.8 %

VOTE: 405 Gulu Hospital

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 405 Gulu Hospital

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:01 Regional Referral Hospital Services			
Departments			
Department:001 Support Services			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 audit report submitted		1 audit report submitted	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,750.000
Total For Budget Output			2,750.000
Wage Recurrent			0.000
Non Wage Recurrent			2,750.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1203010507 Human resources recruited to fill vacant posts			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
3 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted, 1 General staff meeting held, 1 functional Rewards committee, 1 functional Training committee		3 pay roll verification done 3 payroll update done Wage, pension and gratuity budget submitted Quarterly performance report 3 attendance report submitted	The enhanced use of biometrics has significantly improved the monitoring of staff attendance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			2,462,111.625
273104 Pension			280,555.232
273105 Gratuity			374,751.722

VOTE: 405 Gulu Hospital

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,117,418.579
	Wage Recurrent	2,462,111.625
	Non Wage Recurrent	655,306.954
	Arrears	0.000
	AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened

Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care

1 Functional EMR system, 3 Monthly HMIS reports submitted, 1 quarterly HMIS report submitted, 1 HMIS management training conducted, 1 HMIS Performance review conducted	Functional EMR EAFYA system in all units 3 Monthly HMIS reports(105 and 108) submitted 1 quarterly HMIS report(106a) submitted Quarterly HMIS management training conducted with focus on the EAFYA system and revised tools Quarterly HMIS Performance review conducted	Improved reporting due to usage of the EAFYA system in all units
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Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,252.412
221011 Printing, Stationery, Photocopying and Binding	5,000.000
Total For Budget Output	6,252.412
Wage Recurrent	0.000
Non Wage Recurrent	6,252.412
Arrears	0.000
AIA	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

Conduct one Quarterly HIV/AIDS Performance Review, Conduct Integrated Key Population Outreaches, 95% of target population access HIV testing and counseling services	Quarterly Integrated performance Review conducted Integrated Key Population Outreaches done and 96% of target population access HIV testing and counseling services	Scaled up Integration of HIV services into routine care
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VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,815.000	
221002 Workshops, Meetings and Seminars		709.999	
		Total For Budget Output	4,524.999
		Wage Recurrent	0.000
		Non Wage Recurrent	4,524.999
		Arrears	0.000
		AIA	0.000
Budget Output:000089 Climate Change Mitigation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1.25% reduction in energy consumption and cost savings, 80% Improved waste segregation and disposal practices	Improved waste segregation and disposal practices through IPC mentorships		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		265.000	
221001 Advertising and Public Relations		250.000	
		Total For Budget Output	515.000
		Wage Recurrent	0.000
		Non Wage Recurrent	515.000
		Arrears	0.000
		AIA	0.000
Budget Output:000090 Climate Change Adaptation			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Climate change stakeholders & experts engagement done, An emergency climate change preparedness plan/activities in place, 15 Healthcare workers trained on climate change impacts	30 health workers mentored on Improved waste segregation and disposal practices		

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			250.000
221001 Advertising and Public Relations			250.000
Total For Budget Output			500.000
Wage Recurrent			0.000
Non Wage Recurrent			500.000
Arrears			0.000
AIA			0.000
Budget Output:320011 Equipment maintenance			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
	1 Mentorship reports on equipment usage submitted. 92% of the equipment maintained. 1 Support supervision conducted within the region 90% of equipment assessed for functionality 1 Equipment register updated		
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 medical equipment supervision conducted, 80% of medical equipment maintained	1 medical equipment supervision conducted 90% of medical equipment maintained		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,950.000
221003 Staff Training			1,500.000
222001 Information and Communication Technology Services.			500.000
227001 Travel inland			4,520.000
227004 Fuel, Lubricants and Oils			4,000.000
228001 Maintenance-Buildings and Structures			710.000
228002 Maintenance-Transport Equipment			13,051.800
228004 Maintenance-Other Fixed Assets			1,574.999

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	28,806.799
	Wage Recurrent	0.000
	Non Wage Recurrent	28,806.799
	Arrears	0.000
	<i>ALA</i>	0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
	Quarterly Workplan & budget developed Support supervisions done targeting general hospitals and health center IVs One Quarterly Board meeting held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid	
PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 Workplan & budget developed, 1 Support supervision done, 1 Board meeting held, 90% Top/senior management meetings held, 1 Financial report submitted, 1 Asset register updated, 100% Water & electricity bills paid, 100% of buildings are clean & maintained	Quarterly Workplan & budget developed Support supervisions done targeting general hospitals and health center IVs One Quarterly Board meeting held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid	
	Quarterly Workplan & budget developed Support supervisions done targeting general hospitals and health center IVs One Quarterly Board meeting held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid	

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180.000
221003 Staff Training		6,127.173
221010 Special Meals and Drinks		7,499.998
221011 Printing, Stationery, Photocopying and Binding		3,399.999
221012 Small Office Equipment		7,231.400
221016 Systems Recurrent costs		5,000.000
222001 Information and Communication Technology Services.		1,250.000
222002 Postage and Courier		50.000
223001 Property Management Expenses		14,615.999
223004 Guard and Security services		1,000.000
223005 Electricity		42,451.500
223006 Water		40,000.000
227004 Fuel, Lubricants and Oils		7,500.000
228001 Maintenance-Buildings and Structures		7,309.000
228004 Maintenance-Other Fixed Assets		500.000
	Total For Budget Output	144,115.069
	Wage Recurrent	0.000
	Non Wage Recurrent	144,115.069
	Arrears	0.000
	AIA	0.000
	Total For Department	3,304,882.858
	Wage Recurrent	2,462,111.625
	Non Wage Recurrent	842,771.233
	Arrears	0.000
	AIA	0.000
Department:002 Hospital services		
Budget Output:320009 Diagnostic Services		

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1 Internationally accredited Laboratory, 1 Functional Lab Hub, 25000 Lab investigations done, 875 Ultrasound scans done, 400 CT scans conducted, 1375 X-ray Imaging conducted	SANAS accredited Laboratory Functional Regional Hub 28,225 Lab investigations done 1,630 Ultrasound scans done 319 CT scans conducted 559 X-ray Imaging conducted	CT scans fell short by 31.8% possibly due to months of equipment breakdown
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,470.901
221009 Welfare and Entertainment	2,750.001
222001 Information and Communication Technology Services.	1,250.000
223001 Property Management Expenses	10,181.200
227001 Travel inland	2,550.000
Total For Budget Output	19,202.102
Wage Recurrent	0.000
Non Wage Recurrent	19,202.102
Arrears	0.000
AIA	0.000

Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

1 Functional HIV/AIDS clinic, 95% of the population are tested for HIV, 95% of HIV positive individuals are on treatment, 95% of HIV/AIDS clients are virally suppressed	Functional Integrated HIV/AIDS clinic into Chronic care OPD 94% of the population are tested for HIV 97% of HIV positive individuals are on treatment 90% of HIV/AIDS clients are virally suppressed	System challenges with the migration of UgandaEMR to EAFYA EMR
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VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211104 Employee Gratuity		35,192.644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		494,089.507
211107 Boards, Committees and Council Allowances		35,909.555
212101 Social Security Contributions		46,689.168
212102 Medical expenses (Employees)		37,799.900
221002 Workshops, Meetings and Seminars		39,541.410
221004 Recruitment Expenses		4,485.000
221008 Information and Communication Technology Supplies.		56,058.970
221011 Printing, Stationery, Photocopying and Binding		12,159.999
221012 Small Office Equipment		3,998.551
222001 Information and Communication Technology Services.		5,138.514
224001 Medical Supplies and Services		17,662.772
224004 Beddings, Clothing, Footwear and related Services		11,227.998
226001 Insurances		5,104.056
227001 Travel inland		85,659.074
227004 Fuel, Lubricants and Oils		21,745.250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		38,694.679
	Total For Budget Output	951,157.047
	Wage Recurrent	0.000
	Non Wage Recurrent	951,157.047
	Arrears	0.000
	AIA	0.000
Budget Output:320023 Inpatient services		

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	7,781 inpatient Admissions done 3 Average length of Stay 75% bed occupancy rate 6,379 major and minor operations including caesarean sections done	Admissions exceeded forecast by 16.7% due to increased community health needs and improved accessibility.
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
6500 Inpatient admissions done, 3 days Average Length of Stay, 80% Bed Occupancy Rate, 3500 Major & minor operations conducted	7,781 inpatient Admissions done 3 Average length of Stay 75% bed occupancy rate 6,379 major and minor operations including caesarian sections done	Admissions exceeded forecast by 16.7% due to increased community health needs and improved accessibility.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,750.986	
211107 Boards, Committees and Council Allowances	500.000	
212102 Medical expenses (Employees)	7,249.840	
221002 Workshops, Meetings and Seminars	9,121.998	
221010 Special Meals and Drinks	8,977.626	
222001 Information and Communication Technology Services.	2,500.000	
223001 Property Management Expenses	36,100.880	
227001 Travel inland	1,345.000	
228001 Maintenance-Buildings and Structures	20,897.197	
228002 Maintenance-Transport Equipment	12,509.550	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500.000	
228004 Maintenance-Other Fixed Assets	10,000.000	
Total For Budget Output		114,453.077

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	114,453.077
	Arrears	0.000
	AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	Functional Medicines & Therapeutics Committee Availability of essential medications and other supplies. Four Cycle orders have been delivered so far	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224001 Medical Supplies and Services	43,228.200
Total For Budget Output	43,228.200
Wage Recurrent	0.000
Non Wage Recurrent	43,228.200
Arrears	0.000
AIA	0.000

Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

25000 General new & re-attendance outpatients seen, 15000 specialized outpatients seen, 300 Referral in attended to	52,248 General new & re-attendance outpatients seen 20,901 specialized outpatients seen 1,167 Referral in attended to	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	12,500.000
212103 Incapacity benefits (Employees)	2,000.000
221009 Welfare and Entertainment	4,999.999

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,869.999
223001 Property Management Expenses		14,947.999
227001 Travel inland		2,530.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		14,999.999
228002 Maintenance-Transport Equipment		19,999.600
	Total For Budget Output	83,847.596
	Wage Recurrent	0.000
	Non Wage Recurrent	83,847.596
	Arrears	0.000
	AIA	0.000
Budget Output:320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
	4,599 Total ANC attendance 312 family planning users attended to 5,829 immunizations done	ANC attendance exceeded forecast by 30.6% indicating strong maternal health service uptake and improved accessibility
PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2500 Total ANC attendance, 2250 family planning users attended to, 5000 immunizations done	4,599 Total ANC attendance 312 family planning users attended to 5,829 immunizations done	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,554.195

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		2,499.999
221002 Workshops, Meetings and Seminars		13,619.998
221008 Information and Communication Technology Supplies.		13,369.421
221010 Special Meals and Drinks		8,856.000
222001 Information and Communication Technology Services.		2,920.000
224004 Beddings, Clothing, Footwear and related Services		18,578.999
224010 Protective Gear		9,192.880
227001 Travel inland		5,000.000
227004 Fuel, Lubricants and Oils		10,500.000
228001 Maintenance-Buildings and Structures		5,106.250
228002 Maintenance-Transport Equipment		19,618.766
	Total For Budget Output	111,816.508
	Wage Recurrent	0.000
	Non Wage Recurrent	111,816.508
	Arrears	0.000
	AIA	0.000
	Total For Department	1,323,704.530
	Wage Recurrent	0.000
	Non Wage Recurrent	1,323,704.530
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1585 Retooling of Gulu Regional Referral Hospital		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Medical Inventory maintained and updated	

VOTE: 405 Gulu Hospital

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1585 Retooling of Gulu Regional Referral Hospital

PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

	Medical Inventory maintained and updated	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	43,629.000
Total For Budget Output	43,629.000
GoU Development	43,629.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	43,629.000
GoU Development	43,629.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	4,672,216.388
Wage Recurrent	2,462,111.625
Non Wage Recurrent	2,166,475.763
GoU Development	43,629.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:01 Regional Referral Hospital Services		
Departments		
Department:001 Support Services		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1203010201 Service delivery monitored		
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels		
4 Audit reports submitted 1 risk management and mitigation plan in place	4 audit reports submitted risk management and mitigation plan in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,000.000
	Total For Budget Output	11,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
12 Payroll verifications & updates done 1 Wage, pension, & gratuity budget submitted 4 HR performance reports submitted 1 General staff meeting held 1 functional Rewards committee 1 functional Training committee	12 pay roll verification done 12 payroll update done Wage, pension and gratuity budget submitted Quarterly performance report 12 attendance report submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		9,341,246.571

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
273104 Pension		790,239.891	
273105 Gratuity		377,166.000	
Total For Budget Output		10,508,652.462	
Wage Recurrent		9,341,246.571	
Non Wage Recurrent		1,167,405.891	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 12030105 Data collection, quality and use at facility and community levels strengthened			
Programme Intervention: 12030103 Improve maternal, adolescent and child health services at all levels of care			
1 Functional EMR system 12 Monthly, 4 quarterly and 1 annual HMIS report submitted 4 HMIS management trainings conducted 4 HMIS Performance reviews conducted		Functional EMR EAFYA system in all units 12 Monthly HMIS reports(105 and 108) submitted 4 quarterly HMIS report(106a) submitted HMIS management training conducted with focus on the EAFYA system and revised tools 4 Quarterly HMIS Performance review conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		20,000.000	
Total For Budget Output		25,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		25,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

-Providing access to HIV testing and counseling services -Conduct Quartery HIV/AIDS Performance Reviews -Implementing targeted interventions for key populations at higher risk of HIV transmission	Annual Integrated performance Review conducted Integrated Key Population Outreaches done and 96% of target population access HIV testing and counseling services
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,207.625
221002 Workshops, Meetings and Seminars	1,993.699
Total For Budget Output	17,201.324
Wage Recurrent	0.000
Non Wage Recurrent	17,201.324
Arrears	0.000
AIA	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

5% reduction in energy consumption and cost savings 80% Improved waste segregation and disposal practices	Improved waste segregation and disposal practices through IPC mentorships
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221001 Advertising and Public Relations	500.000
Total For Budget Output	1,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000090 Climate Change Adaptation

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Climate change stakeholders & experts engagement done An emergency climate change preparedness plan/activities in place 15 Healthcare workers trained on climate change impacts	120 health workers mentored on Improved waste segregation and disposal practices
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221001 Advertising and Public Relations	500.000
Total For Budget Output	1,500.000
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
AIA	0.000

Budget Output:320011 Equipment maintenance

PIAP Output: 1203010506 Governance and management structures reformed and functional

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 medical equipment supervisions conducted 80% of medical equipment maintained	4 Mentorship reports on equipment usage submitted. 95% of the equipment maintained. 4 Support supervisions conducted within the region targeting HCIVs and General hospitals 90% of equipment assessed for functionality 1 Equipment register updated
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PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

4 medical equipment supervisions conducted 80% of medical equipment maintained	4 medical equipment supervision conducted 90% of medical equipment maintained
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,800.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			6,000.000
222001 Information and Communication Technology Services.			2,000.000
227001 Travel inland			17,865.000
227004 Fuel, Lubricants and Oils			16,000.000
228001 Maintenance-Buildings and Structures			2,400.000
228002 Maintenance-Transport Equipment			19,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			71,408.999
228004 Maintenance-Other Fixed Assets			6,299.999
Total For Budget Output			152,773.998
Wage Recurrent			0.000
Non Wage Recurrent			152,773.998
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203010201 Service delivery monitored			
Programme Intervention: 12030102 Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels			
1 Workplan & budget developed	Annual Workplan & budget developed		
4 Support supervisions done	4 Support supervision visits done targeting general hospitals and health center IVs		
4 Board meetings held	4 Board meetings held		
90% Top/senior management meetings held	100% Top/senior management meetings held		
4 Financial reports submitted	Financial reports submitted		
1 Asset register updated	Asset register updated		
100% Water & electricity bills paid	Water & electricity bills paid		
100% of buildings are clean & maintained			

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1203010503 Governance and management structures (Support for health service delivery) strengthened, improved and functionalised.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	Annual Workplan & budget developed 4 Support supervisions done targeting general hospitals and health center IVs 4 Board meetings held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid
1 Workplan & budget developed 4 Support supervisions done 4 Board meetings held 90% Top/senior management meetings held 4 Financial reports submitted 1 Asset register updated 100% Water & electricity bills paid 100% of buildings are clean & maintained	Annual Workplan & budget developed 4 Support supervisions done targeting general hospitals and health center IVs 4 Board meetings held 100% Top/senior management meetings held Financial reports submitted 1 Asset register updated Water & electricity bills paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	764.286
221003 Staff Training	10,918.000
221010 Special Meals and Drinks	11,999.996
221011 Printing, Stationery, Photocopying and Binding	13,599.999
221012 Small Office Equipment	15,999.399
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	5,000.000
222002 Postage and Courier	100.000
223001 Property Management Expenses	25,977.997
223004 Guard and Security services	4,000.000
223005 Electricity	169,806.000
223006 Water	160,000.000
227004 Fuel, Lubricants and Oils	30,000.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228001 Maintenance-Buildings and Structures		56,600.000	
228004 Maintenance-Other Fixed Assets		1,000.000	
Total For Budget Output		525,765.677	
Wage Recurrent		0.000	
Non Wage Recurrent		525,765.677	
Arrears		0.000	
AIA		0.000	
Total For Department		11,243,393.461	
Wage Recurrent		9,341,246.571	
Non Wage Recurrent		1,902,146.890	
Arrears		0.000	
AIA		0.000	
Department:002 Hospital services			
Budget Output:320009 Diagnostic Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1 Internationally accredited Laboratory 1 Functional Lab Hub 100,000 Laboratory investigations done 3,500 Ultrasound scans done 1200 CT scans conducted 5,500 X-ray Imaging conducted		SANAS accredited Laboratory Functional Regional Hub 115,152 Laboratory investigations done 5849 Ultrasound scans done 819 CT scans conducted 18650 X-ray Imaging conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,970.895	
221009 Welfare and Entertainment		11,000.000	
222001 Information and Communication Technology Services.		5,000.000	
223001 Property Management Expenses		19,999.999	

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			9,984.560
	Total For Budget Output		55,955.454
	Wage Recurrent		0.000
	Non Wage Recurrent		55,955.454
	Arrears		0.000
	AIA		0.000
Budget Output:320020 HIV/AIDs Research, Healthcare & Outreach Services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
1 Functional HIV/AIDS clinic 95% of the population are tested for HIV 95% of HIV positive individuals are on treatment 95% of HIV/AIDS clients are virally suppressed		Functional Integrated HIV/AIDS clinic into Chronic care OPD 94% of the population are tested for HIV 97% of HIV positive individuals are on treatment 90% of HIV/AIDS clients are virally suppressed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211104 Employee Gratuity			65,058.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,301,853.359
211107 Boards, Committees and Council Allowances			63,680.000
212101 Social Security Contributions			130,211.935
212102 Medical expenses (Employees)			45,499.900
221002 Workshops, Meetings and Seminars			109,128.256
221004 Recruitment Expenses			5,405.000
221008 Information and Communication Technology Supplies.			133,857.269
221011 Printing, Stationery, Photocopying and Binding			48,519.139
221012 Small Office Equipment			4,973.551
222001 Information and Communication Technology Services.			20,554.056
224001 Medical Supplies and Services			20,378.372
224004 Beddings, Clothing, Footwear and related Services			14,977.998

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
226001 Insurances			5,104.056
227001 Travel inland			342,640.574
227004 Fuel, Lubricants and Oils			86,981.000
228003 Maintenance-Machinery & Equipment Other than Transport			73,856.216
	Total For Budget Output		2,472,679.581
	Wage Recurrent		0.000
	Non Wage Recurrent		2,472,679.581
	Arrears		0.000
	AIA		0.000
Budget Output:320023 Inpatient services			
PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
26,000 Inpatient admissions done 3 days Average Length of Stay 80% Bed Occupancy Rate 3,500 Major & minor operations conducted	30,332 inpatient Admissions done 3 Average length of Stay 75% bed occupancy rate 9,499 major and minor operations including caesarean sections done		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
26,000 Inpatient admissions done 3 days Average Length of Stay 80% Bed Occupancy Rate 3,500 Major & minor operations conducted	30,332 inpatient Admissions done 3 Average length of Stay 75% bed occupancy rate 9,499 major and minor operations including caesarian sections done		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,000.000
211107 Boards, Committees and Council Allowances			1,000.000
212102 Medical expenses (Employees)			28,999.357

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	25,851.998
221010 Special Meals and Drinks	11,977.625
222001 Information and Communication Technology Services.	10,000.000
223001 Property Management Expenses	120,000.000
227001 Travel inland	5,000.000
228001 Maintenance-Buildings and Structures	48,999.146
228002 Maintenance-Transport Equipment	28,595.300
228003 Maintenance-Machinery & Equipment Other than Transport	1,000.000
228004 Maintenance-Other Fixed Assets	20,000.000
Total For Budget Output	320,423.426
Wage Recurrent	0.000
Non Wage Recurrent	320,423.426
Arrears	0.000
AIA	0.000

Budget Output:320027 Medical and Health Supplies

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:

1 Functional Medicines & Therapeutics Committee 100% of budgeted medicine & health supplies procured and dispensed	Functional Medicines & Therapeutics Committee Regional Supply chain Technical working group meetings held quarterly Availability of essential medications and other supplies. Four Cycle orders have been delivered so far
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	79,399.336
Total For Budget Output	79,399.336
Wage Recurrent	0.000
Non Wage Recurrent	79,399.336
Arrears	0.000
AIA	0.000

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320033 Outpatient Services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

100,000 General new & re-attendance outpatients seen	147,102 General new & re-attendance outpatients seen
60,000 specialized outpatients seen	83,869 specialized outpatients seen
1,200 Referral in attended to	20,893 Referral in attended to

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,999.741
212102 Medical expenses (Employees)	50,000.000
212103 Incapacity benefits (Employees)	8,000.000
221009 Welfare and Entertainment	19,999.999
221011 Printing, Stationery, Photocopying and Binding	7,429.599
223001 Property Management Expenses	19,997.999
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228001 Maintenance-Buildings and Structures	59,999.998
228002 Maintenance-Transport Equipment	39,999.600
Total For Budget Output	245,426.936
Wage Recurrent	0.000
Non Wage Recurrent	245,426.936
Arrears	0.000
AIA	0.000

Budget Output:320034 Prevention and Rehabilitaion services

PIAP Output: 1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases.

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,000 Total ANC attendance	14,028 Total ANC attendance
9,000 family planning users attended to	2,720 family planning users attended to
20,000 immunizations done	34,901 immunizations done

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1203011406 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable and Non Communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

10,000 Total ANC attendance 9,000 family planning users attended to 20,000 immunizations done	14,028 Total ANC attendance 2,720 family planning users attended to 34,901 immunizations done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	9,999.999
221002 Workshops, Meetings and Seminars	29,970.797
221008 Information and Communication Technology Supplies.	53,473.945
221010 Special Meals and Drinks	21,999.999
222001 Information and Communication Technology Services.	9,996.625
224004 Beddings, Clothing, Footwear and related Services	19,994.999
224010 Protective Gear	19,984.880
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	42,000.000
228001 Maintenance-Buildings and Structures	19,999.406
228002 Maintenance-Transport Equipment	39,999.766
Total For Budget Output	297,420.416
Wage Recurrent	0.000
Non Wage Recurrent	297,420.416
Arrears	0.000
AIA	0.000
Total For Department	3,471,305.149
Wage Recurrent	0.000
Non Wage Recurrent	3,471,305.149
Arrears	0.000
AIA	0.000

Development Projects

VOTE: 405 Gulu Hospital

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1585 Retooling of Gulu Regional Referral Hospital			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1203010507 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Medical Inventory maintained and updated		Medical Inventory maintained and updated as of end of Quarter 4 Inventory list verified	
PIAP Output: 1203010508 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 Medical Inventory maintained and updated		Medical Inventory maintained and updated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
US\$ Thousand			
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		108,000.000	
Total For Budget Output		108,000.000	
GoU Development		108,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		108,000.000	
GoU Development		108,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		14,822,698.610	
Wage Recurrent		9,341,246.571	
Non Wage Recurrent		5,373,452.039	
GoU Development		108,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	

VOTE: 405 Gulu Hospital

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
142162	Sale of Medical Services-From Government Units	0.240	0.138
Total		0.240	0.138

VOTE: 405 Gulu Hospital

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 405 Gulu Hospital

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Promote financial and geographical access to health services female, male, disabled and clients of all ages.
Issue of Concern:	There is a need for equitable access to health services for the elderly, children, women, boys and girls.
Planned Interventions:	1. Provision of equal opportunities to health service to all female, disabled, elderly, and children. 2. Provision of manpower to manage the marginalized eg: sign language for the deaf. 3. Improve infrastructure to cater for the marginalized. eg: ramps.
Budget Allocation (Billion):	0.008
Performance Indicators:	1. The proportion of buildings with gender-sensitive provisions (70%) 2. Proportion of staff knowledgeable about gender responsiveness in health care (70%) 3. No. of staff trained in the management of the disabled (50%)
Actual Expenditure By End Q4	0.008
Performance as of End of Q4	GBV & Adolescent clinic in place, Non-discriminatory health care delivery
Reasons for Variations	Targets Acheived

ii) HIV/AIDS

Objective:	- Promote 95-95-95 implementation strategy - Reduce HIV incidence in the region Increase access - Ensure HIV testing and treatment to all eligible male, female, children, elderly, disabled clients. - Ensure viral load suppression to all male, female, children, elderly, disabled clients infected by HIV
Issue of Concern:	Insufficient access to quality HIV/AIDs services that contributes to a high prevalence among women, men children and marginalized people in the subregion.
Planned Interventions:	1. Implement HIV/TB prevention, care and treatment programs 2. Sensitize the community on HIV/AIDs. 3. Promote facility and community-based care and treatment services for HIV among men, women, children and elderly. 4. Promote HIV counseling & testing.
Budget Allocation (Billion):	0.005
Performance Indicators:	1. 90% of people living with HIV know their status. 2. 95% of the patients are diagnosed and initiated on ART 3. 95% of the patients on ART are virologically suppressed.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Increased awareness of HIV, Daily Routine HIV tests
Reasons for Variations	Targets Acheived

iii) Environment

VOTE: 405 Gulu Hospital

Quarter 4

Objective:	- Establish healthcare facilities that are environmentally sustainable and promote the health and well-being of female, male, disabled and clients of all age groups. - Raise awareness, educate, and advocate for environmentally friendly issues within the healthcare system and all female, male, disabled and clients of all age groups.
Issue of Concern:	There is low sustainable initiatives and awareness about environmental sustainability in health facilities
Planned Interventions:	1. Sensitize patients and health workers on appropriate waste management and environmental sustainability. 2. Ensure proper waste management including proper final waste disposal. 3. Promote Go-green initiatives with health facilities in the region.
Budget Allocation (Billion):	0.006
Performance Indicators:	1. Proportion of departments with waste disposal facilities (100%) 2. Number of functional incinerator (1)
Actual Expenditure By End Q4	0.006
Performance as of End of Q4	Checklist for environment Monitoring mechanisms available, Waste disposal CMEs conducted
Reasons for Variations	

iv) Covid

Objective:	Maintain a high standard of infection control measures, emergency preparedness, and response protocols to prevent and control the spread of COVID-19 among female, male, elderly and disabled people of all age groups
Issue of Concern:	There is low awareness and risk perception about COVID-19 and poor observation of the recommended preventive measures.
Planned Interventions:	1. Community sensitization and mobilization about Covid-19. 2. Promote observation of SOPs. 3. Continuous training of health workers. 4. Encourage vaccination against COVID19
Budget Allocation (Billion):	0.009
Performance Indicators:	1. Proportion of staff trained in COVID19 management (100%). 2. Proportion of community knowledgeable about COVID19 (80%).
Actual Expenditure By End Q4	0.009
Performance as of End of Q4	Available isolation unit for suspects &positive patients
Reasons for Variations	Targets Acheived